

State of Alaska FY2003 Governor's Operating Budget

Department of Administration Facilities Budget Request Unit Budget Summary

Facilities Budget Request Unit

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BRU Mission

Maintain State owned buildings in good order and in a functional state while providing cost effective and efficient space for State agencies and private tenants (until private tenant leases expire and space is converted to State agency use). Maximize revenue from non-General Fund sources.

(Mission statement for this component was not provided in CH90, SLA2001).

BRU Services Provided

Provide for the day to day and long term management, maintenance and operations of the following eight (8) Public Building Fund facilities:

- Atwood Building (Anchorage)
- State Office Building (Juneau)
- Alaska Office Building (Juneau)
- Community Building (Juneau)
- Court Plaza Building (Juneau)
- Douglas Island Building (Juneau)
- Public Safety Building (Juneau)
- Fairbanks Regional Office Building
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Provide for the day to day and long term management, maintenance and operations of the following seven (7) non Public Building Fund facilities:

- Governor's House
- 3rd Floor of the Capitol Building (Juneau)
- Diamond Courthouse (Juneau)
- Juneau Archives/Records Center
- State Museum and Building Annex (Juneau)
- Juneau Support Building
- Gold Street Parking Garage (Juneau)
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- Plan and account for all costs for State owned facilities.
- Prepare cost allocation plan and develop annual fee schedule.
- Plan and account for use of space in State owned facilities.
- Provide for the renewal and replacement of essential building components to insure that the maximum life span of the public investment in the asset is realized.
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BRU Goals and Strategies

PROVIDE COST EFFECTIVE ADMINISTRATION OF THE STATE OWNED FACILITIES

- Provide a responsive program of maintenance, operations, and governance to address the needs of the facility occupants.
- Consolidate State owned or leased space when economies can be realized.
- Continue transition of management responsibility for non Public Building fund facilities from the Department of Transportation and Public Facilities.
- Adequately address the maintenance and operational issues of all fifteen (15) facilities.
- Identify building components requiring renewal and replacement in FY2002 – 2003.
- Create a preventative maintenance schedule for all managed facilities.
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Key BRU Issues for FY2002 – 2003

- Address high priority projects for renewal and replacement of essential building components.
- Incorporate and effectively manage the maintenance and operations of all 15 facilities.
- Transition management responsibility for non Public Building Fund facilities from the Department of Transportation and Public Facilities.
- Complete the transition of agencies from the Frontier Building to the Atwood Building.
- Complete major capital improvement projects scheduled for the Atwood Building.
- Expansion of the Department of Administration facilities group to include more of the facilities currently under Department of Transportation and Public Facilities management.

Major BRU Accomplishments in 2001

- Implemented the rental rate structure for Public Building Fund related facilities.
- Identified building components requiring renewal and replacement in FY2002.
- Institute agency occupancy agreements for use by tenant State agencies and collected rent from State agencies as well as private tenants for the first year of operation.
- Established quarterly Building Advisory Committee meetings to ensure tenant needs are being met.
- Continued to transition space in the Atwood Building from private occupants to State agencies.
- Cleaned, caulked and sealed the Juneau State Office Building.
- Completed rehabilitation and re-occupying of the Court Plaza Building following the December 17, 2000 oil spill.
- Prepared the Glacier Ave Marine Highway Building for transfer to the City and Borough of Juneau.
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Key Performance Measures for FY2003

Measure:

There are no performance measures for this BRU.

Sec Ch 90 SLA 2001(HB 250)

Facilities

BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Facilities	0.0	0.0	5,592.7	5,592.7	146.8	0.0	7,116.4	7,263.2	51.1	0.0	5,757.0	5,808.1
Facilities	0.0	0.0	95.1	95.1	0.0	0.0	221.9	221.9	0.0	0.0	296.4	296.4
Administration												
NPBF Facilities	0.0	0.0	0.0	0.0	982.8	0.0	100.0	1,082.8	982.8	0.0	100.0	1,082.8
Totals	0.0	0.0	5,687.8	5,687.8	1,129.6	0.0	7,438.3	8,567.9	1,033.9	0.0	6,153.4	7,187.3

Facilities**Proposed Changes in Levels of Service for FY2003**

None.

Facilities**Summary of BRU Budget Changes by Component****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,129.6	0.0	7,438.3	8,567.9
Adjustments which will continue current level of service:				
-Facilities	-95.7	0.0	21.6	-74.1
-Facilities Administration	0.0	0.0	3.9	3.9
Proposed budget decreases:				
-Facilities	0.0	0.0	-1,991.1	-1,991.1
Proposed budget increases:				
-Facilities	0.0	0.0	610.1	610.1
-Facilities Administration	0.0	0.0	70.6	70.6
FY2003 Governor	1,033.9	0.0	6,153.4	7,187.3